

COUNTY COUNSEL

Ruth Stringer

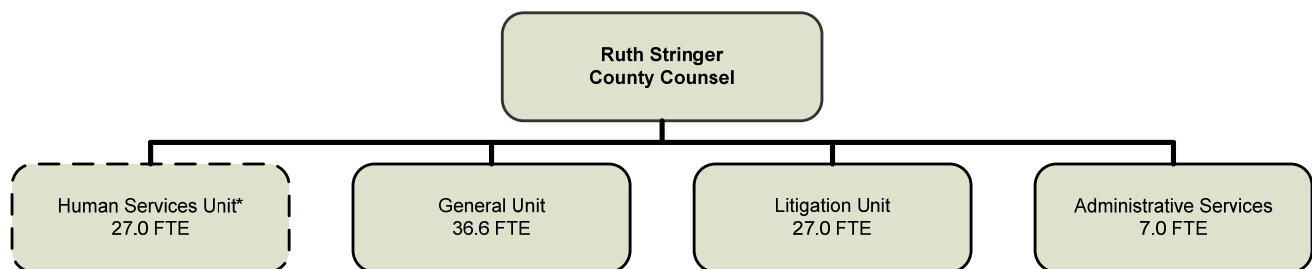
MISSION STATEMENT

To serve and protect the county, its treasury, and its governing body, by providing timely and accurate legal services and aggressively representing the county in litigation. Legal services shall be performed maintaining the highest professional and ethical standards while fostering high morale and productivity in the work place through collaborative efforts dedicated to continuous improvement.

STRATEGIC GOALS

1. Provide accurate, timely and reliable document and contract review and legal advice for their clients in order to help them achieve their objectives.
2. Provide exemplary litigation services, by defending actions and decisions, and advocating positions of our clients to assist those clients in achieving their objectives.
3. Represent the county and advocate to protect the interests of the client in cases involving children referred to the Department of Children Services.

ORGANIZATIONAL CHART



* These positions are budgeted in the HS Budget Unit.

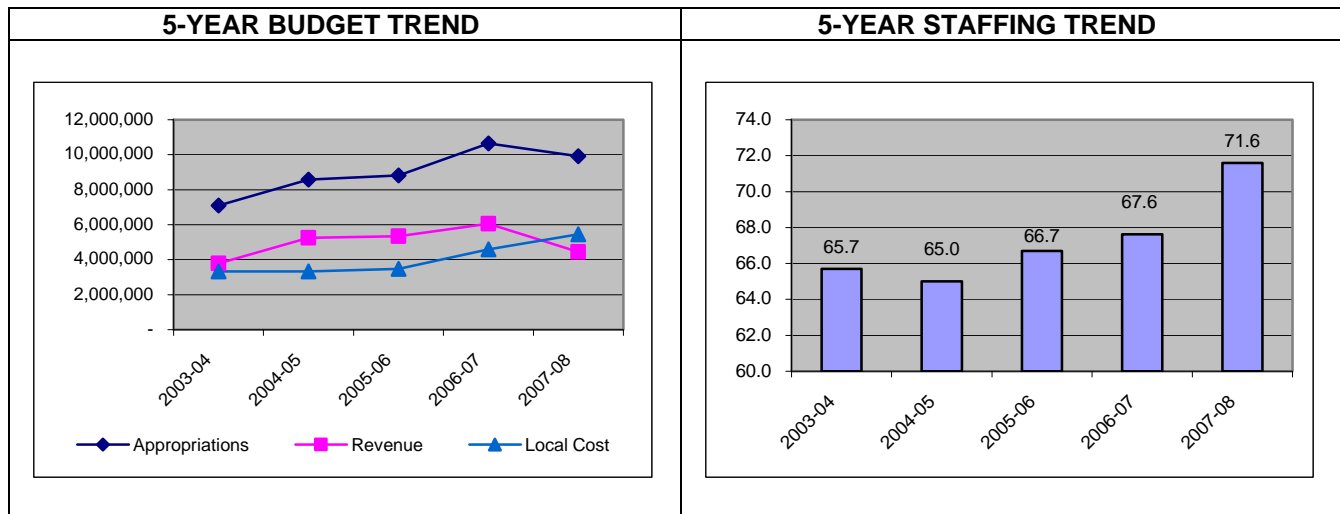


DESCRIPTION OF MAJOR SERVICES

County Counsel provides civil legal services to the Board of Supervisors, County Administrative Office, county departments, commissions, special districts, and school districts. County Counsel also provides legal services to various joint powers authorities and represents the courts and judges on certain matters.

In performing its duties, the County Counsel's Department is divided into three operational units: the Litigation Unit, which handles tort and civil rights litigation, workers' compensation and code enforcement; the Human Services Unit, which serves the Human Services departments; and the General Unit, which provides legal services to county departments supported by the general fund.

BUDGET HISTORY

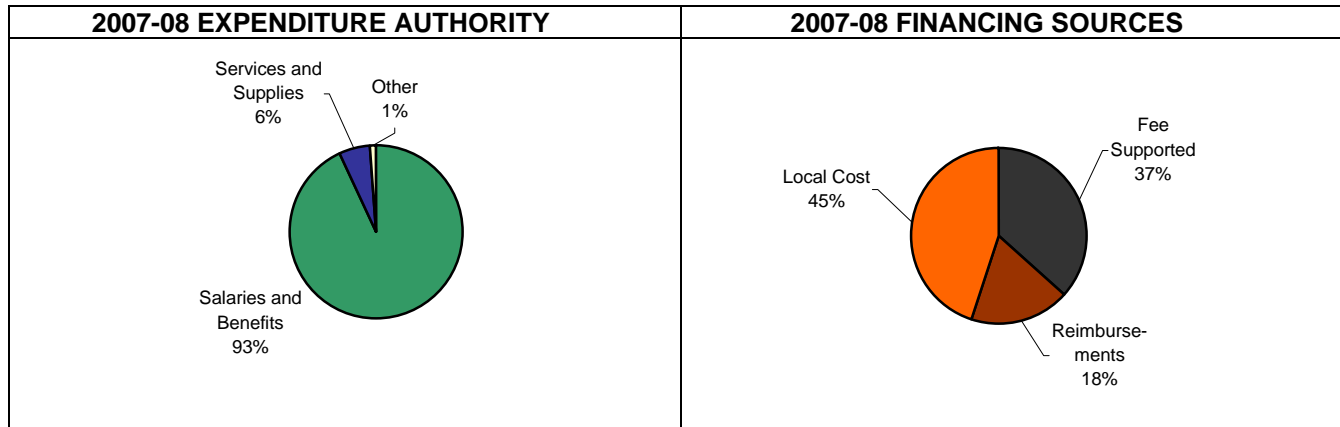


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	7,042,372	8,118,509	9,145,838	10,640,844	10,150,981
Departmental Revenue	4,097,031	4,910,634	4,656,166	6,051,944	5,840,190
Local Cost	2,945,341	3,207,875	4,489,672	4,588,900	4,310,791
Budgeted Staffing				67.6	



ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive
DEPARTMENT: County Counsel
FUND: General

BUDGET UNIT: AAA CCL
FUNCTION: General
ACTIVITY: Counsel

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	6,998,072	7,281,609	8,420,090	9,125,530	9,614,525	11,251,362	1,636,837
Services and Supplies	658,902	765,122	573,403	773,625	645,297	627,307	(17,990)
Central Computer	44,901	59,254	71,451	90,952	90,952	95,159	4,207
Equipment	-	-	-	92,663	200,000	-	(200,000)
Transfers	-	-	80,894	95,158	90,070	130,231	40,161
Total Exp Authority	7,701,875	8,105,985	9,145,838	10,177,928	10,640,844	12,104,059	1,463,215
Reimbursements	(671,812)	-	-	(26,947)	-	(2,193,121)	(2,193,121)
Total Appropriation	7,030,063	8,105,985	9,145,838	10,150,981	10,640,844	9,910,938	(729,906)
Operating Transfers Out	12,309	12,524	-	-	-	-	-
Total Requirements	7,042,372	8,118,509	9,145,838	10,150,981	10,640,844	9,910,938	(729,906)
Departmental Revenue							
Current Services	4,097,031	4,910,634	4,654,051	5,840,175	6,051,944	4,454,209	(1,597,735)
Other Revenue	-	-	2,115	15	-	-	-
Total Revenue	4,097,031	4,910,634	4,656,166	5,840,190	6,051,944	4,454,209	(1,597,735)
Local Cost	2,945,341	3,207,875	4,489,672	4,310,791	4,588,900	5,456,729	867,829
Budgeted Staffing					67.6	71.6	4.0

Salaries and benefits of \$11,251,362 fund 71.6 positions and are increasing by \$1,636,837 due to an increase in local cost allocation of \$514,090 to fund anticipated retirement costs, increases in workers' compensation charges, and other costs associated with MOU and retirement rate adjustments. Additionally, a net increase of \$553,823 includes the increase of 3.0 budgeted staffing (1.0 paralegal, 1.0 executive secretary II, and 1.0 chief deputy county counsel) which are the result of two policy items that were approved by the Board of Supervisors, an increase of 0.4 budgeted staffing due to the reclassification of a part-time temporary position to a part-time regular position; and the addition of 0.6 budgeted staffing for two new returning retirees to assist with workload.

Services and supplies of \$627,307 include professional services such as expert witnesses, outside counsel costs, transcriber costs, general office expense, computer hardware purchases, small equipment purchases, and other expenses such as publications, memberships, and travel related expenses. The decrease of \$17,990 is mainly attributed to the reclassification of services and supplies costs to transfers.

Equipment decreased by \$200,000 as the result of the removal of last year's approved policy item for computer equipment.



Transfers of \$130,231 include charges to other county departments for rents operated by Real Estate Services, systems support services shared with the Board of Supervisors, employee programs provided by Human Resources and maintenance provided by the Facilities Management Department. Increases to this line item are the result of reclassifications from services and supplies.

Reimbursements of \$2,193,121 represent reimbursements from other departments for services rendered by County Counsel. Previously, this reimbursement amount was recorded as revenue; however, GASB 34 accounting guidelines require this to be classified as reimbursement when the paying department is in the same fund.

Current services of \$4,454,209 represent the revenues received from non-general fund departments and outside clients. A net decrease of \$1,597,735 from the prior year is a result of several factors. These factors include the reclassification of revenues and reimbursements required by GASB 34, a fee increase approved by the Board of Supervisors, additional revenues resulting from the two fully-funded returning retirees, and a slight increase in hours anticipated from non-general fund clients.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Actual	2007-08 Projected
Percentage of contracts that are reviewed within two weeks of receipt.	85%	99%	95%
Percentage of clients who ranked satisfactory or above on advice they received by attorneys which was clear, relevant, and timely.	85%	*	95%
Percentage of cases being litigated that resulted in resolution in favor of the county or within liability limits.	85%	94%	95%
Percentage of juvenile cases being resolved with the desired outcome, as determined by the Department of Children's Services. (2252 cases as of 2006-07)	New	93%	90%
Percentage completion of computer systems hardware/platform software upgrade.	50%	50%	100%
Percentage increase in general unit attorney service hours.	50%	47%	65%
Percentage increase in general unit staff support.	New	New	10%
Percentage of improved responsiveness of legal services to the Board and County Administrative Office for special projects and increased demand for legal services.	New	New	10%
* Due to changes in key management staff no survey was sent out in 2006-07.			

